

METHODOLOGY

The FY 2004-2005 Children and Families Budget and Resource Allocation Report represents the culmination of the collective efforts of County Departments and community stakeholders during the second year of a multi-year phased-in implementation approach. This second report builds on the experience of producing the County's first Children and Families Budget in FY 2003-2004 and expands upon the scope and content of the first. The first Children and Families Budget included a program inventory of County-administered programs serving children and families with children; program descriptions for each program; and program details for selected programs such as performance measures, budget allocations, net County cost, the number of budgeted positions, and the number of children/families served. The most significant change for FY 2004-2005 is that the scope of the report has been broadened to include programs funded or administered by non-county, community stakeholders. Additionally, the data set for programs administered or operated by County Departments and closely affiliated agencies has been greatly expanded.

Two data sets were developed for the FY 2004-2005 report; one for County Departments and closely affiliated agencies and one for stakeholders. The data set for departments and closely affiliated agencies included: the name of the department or agency, program name, program description, service area, target population, eligibility, collaborative partners, community-based organization access to funding, program goals, performance measures, funding sources, and resource allocation details and service statistics. Recognizing that the FY 2004-2005 report represented an initial attempt to include information from community stakeholders, the stakeholder data set included: the name of the stakeholder, program name, service area, funding sources, funding cycle, and resource allocation and service statistics.

Although the scope and content of the report has changed, the definitions for children and children's programs remained the same as in FY 2003-2004. For the purpose of this report, children were defined as 18 years old and younger. Children's programs, and programs serving families with children, were defined for the purpose of this report as "a focused delivery of service with identifiable and discrete goals and objectives, intervention strategy, service population, and funding sources for children and families with children." In general, programs that serve a general population, that happen to include children and families with children but which do not have a specific focus on children and families with children were not included. For example, housing programs operated by the Miami-Dade Housing Agency target the general population and are therefore not included.

Two surveys were developed to collect the information noted above; one for departments and affiliated agencies and one for stakeholders. A survey was sent to all County Departments and selected agencies closely affiliated with the County, and a survey was sent to 14 community stakeholders. Stakeholders included: the Alliance for Human Services; The Children's Trust; Early Childhood Initiative Foundation; Florida Department of Children and Families; Florida Department of Health; Florida Department of Juvenile Justice; Florida Diagnostic and Learning Resources System; Miami-Dade County Health Department; Miami-Dade County Public Schools; Early Learning Coalition of Miami-Dade/Monroe (formerly Miami-Dade School Readiness Coalition); Our Kids, Inc.; Miami Performing Arts Center; United Way of Miami-Dade; and the University of Miami School of Medicine, Department of Pediatrics. Staff from the County's Office of Strategic Business

Management (OSBM) met with or followed up by telephone and e-mail with each department, agency, or stakeholder as needed. Completed surveys were returned to OSBM and the information provided was analyzed and placed in the standard format for either departments or stakeholders. In a majority of cases, additional follow up was required to clarify survey responses.

As described above, a standard data set and corresponding report format were developed for County Departments and closely affiliated agencies. Where provided, this information is included in this report for each department or agency that completed a survey for a program that met the criteria outlined above. The standardized format for department and affiliated agency programs is described below. Program information begins with the name of the department or agency, the name of the specific program, and a narrative program description. Based on the information provided, the target service area is generally identified either as countywide, by community, by zip code, or as beyond the borders of Miami-Dade County. The target population is defined as male, female, or both. The target age group is categorized into some combination of one, or more, of four categories: Infants/Preschool (ages 0-5); Children (ages 6-12); Youth (ages 13-18); or All Ages (ages 0-18). Where applicable, targeted special populations are identified such as the disabled; homeless; low income; substance abusers; persons impacted by domestic violence; single parents; abused, abandoned, or neglected children; persons targeted for crime prevention activities; persons involved in the legal process or system; persons requiring education, training, employment services, or health-related services; and other special populations or groups.

Eligibility guidelines or requirements are provided, including any general, geographic, economic or financial, and other criteria. Collaborative partners are listed. The community-based organization (CBO) access section indicates whether or not CBOs have access to the funding source for that specific program and if funding is provided to CBOs as part of the program. Where applicable, a listing of CBO allocations is provided for FY 2003-2004 and FY 2004-2005. The program goal is defined and, where available, performance indicators are provided that describe what we do, how well we do it, and the qualitative and quantitative measures used to gauge performance. The funding source section identifies whether or not the program receives grant funding, the funding source, matching requirements, whether in-kind or a cash match are required, the minimum required match, maintenance of effort requirements, and the funding cycle. The final section, "Resource Allocation Details and Service Statistics," includes a revenue summary, expenditure summary, the total number of positions, and the number of children served as actuals for FY 2002-2003, budgeted figures for FY 2003-2004 and FY 2004-2005, and the change from FY 2003-2004 to FY 2004-2005. Where applicable, a notation has been made to cross reference the program with one or more other programs. Generally, these cross reference notes indicate that one program funds the other or vice versa.

Information provided by stakeholder organizations for programs that meet the criteria for inclusion is described below. Reported programmatic information begins with the name of the stakeholder, program name, and a narrative program description. Based on the information provided, the target service area is generally identified either as countywide, by community, by zip code, or as extending outside of Miami-Dade County. The source(s) of funding is listed. The start date and end date of the program's funding cycle are provided. The "Resource Allocation and Service Statistics Summary" section includes: the total budgeted allocation for FY 2004-2005, the estimated allocation for FY 2005-2006, the change in allocation from FY 2004-2005 to FY 2005-2006, the number of children planned to be served in FY 2004-2005, the estimated number of

children to be served in FY 2005-2006, and the change in the number of children to be served from FY 2004-2005 to FY 2005-2006. As was done for department and agency programs, cross reference notations have been added where applicable.

In all cases, program data included in this report is based on information provided by the applicable department, affiliated agency, or stakeholder. Great care was taken to work closely with these entities to ensure that the information contained herein is as accurate as possible, reflects real or actual numbers, and that the use of estimates is minimized to the greatest extent possible. Although the FY 2004-2005 Children and Families Budget and Resource Allocation Report includes significantly more organizations, programs, and information, the process to reach the goal of producing a truly comprehensive document that can be used by policy makers, program administrators, funding sources, and the public remains a work in progress. During the next year, the County will continue to draw on the talents and experience of the Children's Advocate, department staff, and community stakeholders to further refine and enhance the report.